

Office of the City Auditor

Gerald Silva, City Auditor

M I S S I O N

I *ndependently assess and report on City operations and services*

City Service Area

Strategic Support

Core Services

Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network Support

Office of the City Auditor

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Audit Services	\$ 2,098,417	\$ 1,988,590	\$ 2,256,400	\$ 2,219,661	11.6%
Strategic Support	457	228,009	234,646	234,646	2.9%
Total	\$ 2,098,874	\$ 2,216,599	\$ 2,491,046	\$ 2,454,307	10.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 2,038,387	\$ 2,120,571	\$ 2,395,018	\$ 2,318,279	9.3%
Subtotal	\$ 2,038,387	\$ 2,120,571	\$ 2,395,018	\$ 2,318,279	9.3%
Non-Personal/Equipment	60,487	96,028	96,028	136,028	41.7%
Total	\$ 2,098,874	\$ 2,216,599	\$ 2,491,046	\$ 2,454,307	10.7%
Dollars by Fund					
General Fund	\$ 2,098,874	\$ 2,216,599	\$ 2,491,046	\$ 2,454,307	10.7%
Total	\$ 2,098,874	\$ 2,216,599	\$ 2,491,046	\$ 2,454,307	10.7%
Authorized Positions	18.00	17.00	17.00	17.00	0.0%

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Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	17.00	2,216,599	2,216,599
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		159,606	159,606
• Restore Temporary Audit Staffing		113,441	113,441
• Restore Professional Development Program Funding		1,400	1,400
Technical Adjustments Subtotal:	0.00	274,447	274,447
2006-2007 Forecast Base Budget:	17.00	2,491,046	2,491,046
Investment/Budget Proposals Approved			
Audit Services			
Strategic Support CSA			
- Student Intern Work Hours		(55,400)	(55,400)
- Audit Work Hours		(21,339)	(21,339)
- Electronic Workpaper System		40,000	40,000
Audit Services Subtotal:	0.00	(36,739)	(36,739)
Total Investment/Budget Proposals Approved	0.00	(36,739)	(36,739)
2006-2007 Adopted Budget Total	17.00	2,454,307	2,454,307

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Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
City Auditor	1.00	1.00	-
Executive Assistant to City Auditor	1.00	1.00	-
Program Performance Auditor I	1.00	1.00	-
Senior Office Specialist	1.00	1.00	-
Senior Program Performance Auditor	10.00	10.00	-
Supervising Auditor	3.00	3.00	-
Total Positions	17.00	17.00	0.00